

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MUNICIPAL COURTS EXPANSION - MODERNIZATION	Council District		C.I.P. Number:				
	Location: H	Served: ALL	D-0044				
	Geographic Reference: 5357-1514		Key Map: 493L		Neighborhood: 61		

Description: This project addresses repair of the roof and other items identified as necessary for public safety and to upgrade the 28 year old facility. Justification: The age and condition of the roof require immediate repair. Other essential improvements will be addressed while awaiting the implementation of the Master Plan.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
Civic Art						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	463							463
Construction	4,420	3,535	800			1,964	1,964	12,683
Equipment		100						100
Civic Art						36	36	72
Total Allocations	4,883	3,635	800			2,000	2,000	13,318

Source of Funds								
General Imp. Cons. Const. Fund	4,883	3,635	800			2,000	2,000	13,318
Total Funds	4,883	3,635	800			2,000	2,000	13,318

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : THIRD WARD MULTI-SERVICE CENTER	Council District		C.I.P. Number: D-0070					
	Location:	Served: DI	Key Map: 493Y			Neighborhood: 67		
	Geographic Reference: 5456-0406							
Description: Project provides for the acquisition of land, design, construction, and furnishings to serve human services needs of the Third Ward, Midtown, and Riverside neighborhoods.			Operating and Maintenance Costs:(Thousands)					
				<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
			Personnel	110	219	219	219	219
			Supplies	5	10	12	12	12
			Svcs. and Chgs	160	160	160	160	160
			Capital Outlay					
			Total	275	389	391	391	391
Justification: This project is necessary to meet the needs of area residents.			Civic Art					
			FTEs	4	7	7	7	7
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	1,332							1,332
Design	293							293
Construction	3,500	200						3,700
Equipment			90					90
Total Allocations	5,125	200	90					5,415
Source of Funds								
Community Development Blk Grant	4,001							4,001
General Imp. Cons. Const. Fund	1,124	200	90					1,414
Total Funds	5,125	200	90					5,415

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FIFTH WARD MULTI-SERVICE CENTER EXPANSION	Council District		C.I.P. Number:				
	Location: B	Served: BHI	D-0071				
	Geographic Reference: 5458-1503		Key Map: 494E		Neighborhood: 55		

Description: Project provides for the design, construction, and provision of furniture/equipment to expand the Fifth Ward MSC Facility on the existing site. The proposed work includes additional parking, a multi-purpose room, and expansion of the existing facility. Justification: The existing facility has inadequate parking and lacks facilities for youth programs. This project is necessary to provide off-street parking and expanded youth programs.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
Capital Outlay						
Total						
Civic Art FTEs						

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	50							50
Design				300				300
Construction						2,932		2,932
Equipment								
Civic Art						52		52
Total Allocations	50			300		2,984		3,334

Source of Funds								
General Imp. Cons. Const. Fund	50			300		2,984		3,334
Total Funds	50			300		2,984		3,334

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTHWEST HOUSTON MULTI-SERVICE CENTER			Council District		C.I.P. Number: D-0072				
			Location: F	Served: CFG					
			Geographic Reference: 5155-0107		Key Map: 531E		Neighborhood: 40		
Description: Project provides for the design, construction, and provision of furniture /equipment for a new MSC to serve Southwest Houston. The facility will be constructed on donated property. Justification: This project is necessary to meet the Human Services' needs of the Gulfton neighborhood as well as the Village of Sharpstown.			Operating and Maintenance Costs:(Thousands)						
				<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
			Personnel			130	259	259	
			Supplies			8	17	17	
			Svcs. and Chgs			120	240	240	
			Capital Outlay						
			Total			258	516	516	
			Civic Art						
			FTEs						
			477						
Project Allocation		Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2003	2004	2005	2006	2007	
Acquisition									
Design		578							578
Construction				4,912					4,912
Equipment					200				200
Civic Art				88					88
Total Allocations		578		5,000	200				5,778
Source of Funds									
General Imp. Cons. Const. Fund		578		3,864	200				4,642
Community Development Blk Grant				1,136					1,136
Total Funds		578		5,000	200				5,778

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : QUICK RESPONSE ENVIRONMENTAL REMEDIATION	Council District		C.I.P. Number: D-0073				
	Location: ALL	Served: ALL					
	Geographic Reference: VAR		Key Map: VAR		Neighborhood: NA		

Description: This project will cover various environmental aspects such as asbestos/lead consulting, Phase I and Phase II environmental assessments, management of petroleum storage tanks and environmental emergencies. Justification: Project is necessary to provide quick response to public health and safety concerns and meet TNRCC guidelines.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	Civic Art					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design								
Construction								
Equipment								
Environmental Svcs.	300	1,350	650	1,300	800	800	800	6,000
Total Allocations	300	1,350	650	1,300	800	800	800	6,000

Source of Funds								
General Imp. Cons. Const. Fund	300	1,350	650	1,300	800	800	800	6,000
Total Funds	300	1,350	650	1,300	800	800	800	6,000

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DENVER HARBOR COMMUNITY CENTER	Council District		C.I.P. Number: D-0077					
	Location:	Served: BHI			Key Map: 494H			Neighborhood: 56
	Geographic Reference: 5558-0903							

Description: Project provides design, construction, and provision of furniture/equipment for a new Community Center. This project includes new recreation and health facilities, build-out second floor and installation of Emergency Generator. Justification: This project is necessary to meet human services needs of Denver Harbor, Houston Harbor, and Pleasantville neighborhoods.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel	259	259	259	259	259
	Supplies	17	17	17	17	17
	Svcs. and Chgs	275	275	275	275	275
	Capital Outlay					
	Total	551	551	551	551	551
	Civic Art					
	FTEs	7	7	7	7	7

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	670	99	60					829
Construction	8,385		889					9,274
Equipment	182		314					496
Civic Art			10					10
Total Allocations	9,237	99	1,273					10,609

Source of Funds								
Community Development Blk Grant	3,700		200					3,900
General Imp. Cons. Const. Fund	5,537	99	1,073					6,709
Total Funds	9,237	99	1,273					10,609

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NORTHEAST MULTI-SERVICE CENTER			Council District		C.I.P. Number: D-0079			
			Location: B	Served: ABH				
			Geographic Reference: 5661-0809		Key Map: 455C	Neighborhood: 45		
Description: Project provides site acquisition, design, construction, and equipment for a new MSC. Justification: This project is necessary to serve the human services needs of Northeast Houston.			Operating and Maintenance Costs:(Thousands)					
				<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
			Personnel					259
			Supplies					17
			Svcs. and Chgs					240
			Capital Outlay					516
			Total					
			Civic Art					
			FTEs					7
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition		265						265
Design			500					500
Construction					4,948			4,948
Equipment					246			246
Civic Art					88			88
Total Allocations		265	500		5,282			6,047
Source of Funds								
General Imp. Cons. Const. Fund		265	500		4,132			4,897
Proposed CDBG					1,150			1,150
Total Funds		265	500		5,282			6,047

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MAGNOLIA MULTI-SERVICE / HEALTH CENTER EXPANSION			Council District		C.I.P. Number:			
			Location:	Served: HIE	D-0080			
			Geographic Reference: 5556-1309		Key Map: 495W		Neighborhood: 82	
Description: Project provides acquisition of land, design, construction, and equipment to expand; renovate the existing MSC/HC facility. Justification: The facility expansion is necessary to meet human services needs of the Magnolia Neighborhood.			Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> 2003 2004 2005 2006 2007 </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
			Civic Art					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition			334					334
Design				450				450
Construction						4,519		4,519
Equipment								
Civic Art						81		81
Total Allocations			334	450		4,600		5,384
Source of Funds								
General Imp. Cons. Const. Fund				450		4,600		5,050
Community Development Blk Grant			334					334
Total Funds			334	450		4,600		5,384

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTHPOST OAK MULTI-SERVICE			Council District		C.I.P. Number:			
			Location: D	Served: DC	D-0081			
			Geographic Reference: 5150-1101		Key Map: 611F		Neighborhood: 40	

Description: Project provides acquisition of land, design, construction, and equipment for a new MSC. Justification: This project is necessary to meet human services needs of the Hiram Clark and Blueridge neighborhoods.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel				259	259
	Supplies				17	17
	Svcs. and Chgs				275	240
	Capital Outlay					0
	Total				551	516
Civic Art						
FTEs						
				7	7	

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition		443						443
Design			100	428				528
Construction						4,989		4,989
Equipment							275	275
Civic Art						89		89
Total Allocations		443	100	428		5,078	275	6,324

Source of Funds								
General Imp. Cons. Const. Fund		443	100	428		5,078	275	6,324
Total Funds		443	100	428		5,078	275	6,324

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTHEAST MULTI-SERVICE CENTER		Council District		C.I.P. Number:								
		Location: E	Served: E	D-0082								
		Geographic Reference:		Key Map: 535		Neighborhood: 70						
Description: Project provides for an additional MSC dependent on outcome of Health Service Facilities Master Plan. Justification: This facility is being considered to meet Human services needs of Southeast Houston.			Operating and Maintenance Costs:(Thousands) <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total									
			Civic Art									
			FTEs									
			Project Allocation		Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands) <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div>					Project Total
			Acquisition						600		600	
Design												
Construction												
Equipment												
Civic Art												
Total Allocations						600		600				
Source of Funds												
General Imp. Cons. Const. Fund						600		600				
Total Funds						600		600				

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KASHMERE MULTI SERVICE CENTER EXPANSION	Council District		C.I.P. Number: D-0082A					
	Location: B	Served: BHI	Key Map: 454Y		Neighborhood: 52			
	Geographic Reference: 5559-0403							
Description: Project provides for the design, construction, and provision of furniture and equipment to expand the KMSC facility on existing site. Project will include additional meeting rooms for the public and space for youth services. Justification: The existing facility lacks adequate space for seniors, youth services and educational programs.			Operating and Maintenance Costs:(Thousands)					
			<div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div>					
			Personnel					
			Supplies					
			Svcs. and Chgs					
Capital Outlay								
Total								
Civic Art								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design				277				277
Construction					2,505			2,505
Equipment								
Civic Art					45			45
Total Allocations				277	2,550			2,827
Source of Funds								
Proposed CDBG				277	2,550			2,827
Total Funds				277	2,550			2,827

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BUFFALO BAYOU IMPROVEMENTS		Council District		C.I.P. Number: D-0100																																							
		Location:	Served: ALL	Key Map: 493M		Neighborhood: 61																																					
		Geographic Reference: 5457-0612																																									
Description: Project provides design and construction of Buffalo Bayou improvements. Various enhancements include walkways, lighting, and landscaping. Justification: Project is necessary to attract visitors to the downtown area along Buffalo Bayou.		Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <th></th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th></tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
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Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Civic Art																																											
FTEs																																											
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design	50		500					550																																			
Construction	80			1,500				1,580																																			
Equipment																																											
Gov't Agencies	350							350																																			
Total Allocations	480		500	1,500				2,480																																			
Source of Funds																																											
General Imp. Cons. Const. Fund	480		500	1,500				2,480																																			
Total Funds	480		500	1,500				2,480																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MUNICIPAL COURTS MASTER PLAN			Council District		C.I.P. Number: D-0105																																							
			Location: ALL	Served: ALL																																								
			Geographic Reference: NA		Key Map: NA	Neighborhood: NA																																						
Description: Project provides for a Master Plan, which includes an analysis for existing facilities, needs assessments, development goals, and identify alternatives to accomplish a delivery of services through distributed court facilities and interaction with Police. Justification: The project is necessary to provide convenient and safe court service at the neighborhood level.			Operating and Maintenance Costs:(Thousands) <table> <tr> <td></td><td><u>2003</u></td><td><u>2004</u></td><td><u>2005</u></td><td><u>2006</u></td><td><u>2007</u></td></tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																							
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Civic Art																																												
FTEs																																												
Project Allocation			Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																		
					2003	2004	2005	2006	2007																																			
Acquisition																																												
Design																																												
Construction																																												
Equipment																																												
Master Plan		46			500					546																																		
Total Allocations		46			500					546																																		
Source of Funds																																												
General Imp. Cons. Const. Fund		46			500					546																																		
Total Funds		46			500					546																																		

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : IN-HOUSE RENOVATION PROJECT			Council District		C.I.P. Number: D-0106						
			Location: VAR	Served: VAR							
			Geographic Reference: 5357-1611		Key Map: 493L	Neighborhood: 61					
Description: Permanent renovation of various City Facilities to meet new State guidelines and accommodate new programs. Justification: The projects are necessary to meet new state and federal guidelines and upgrade existing City of Houston Facilities.			Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> 20032004200520062007 </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total								
			Civic Art								
			FTEs								
			Fiscal Year Planned Appropriations (Thousands)					Project Total			
			2003	2004	2005	2006	2007				
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)									
Acquisition											
Design	50	50	30	30	30	30	30	250			
Construction	450	450	270	270	270	270	270	2,250			
Equipment											
Total Allocations	500	500	300	300	300	300	300	2,500			
Source of Funds											
General Imp. Cons. Const. Fund	500	500	300	300	300	300	300	2,500			
Total Funds	500	500	300	300	300	300	300	2,500			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	Council District		C.I.P. Number: D-0107																																								
	Location: All	Served: All	Key Map: NA		Neighborhood: All																																						
	Geographic Reference: NA																																										
Description: This project provides for support and construction management services for facilities managed by Building Services Department. Services include monitoring design process, constructability review, cost estimating and project scheduling. Justification: This project is necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
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Capital Outlay																																											
Total																																											
			Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design																																											
Construction		133						133																																			
Equipment																																											
Program Mgt. Svcs.		270	475	475	475	475	475	2,645																																			
Total Allocations		403	475	475	475	475	475	2,778																																			
Source of Funds																																											
General Imp. Cons. Const. Fund		403	475	475	475	475	475	2,778																																			
Total Funds		403	475	475	475	475	475	2,778																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : JOB ORDER CONTRACT		Council District		C.I.P. Number: D-0108					
		Location: All	Served: All	Key Map: VAR		Neighborhood: ALL			
		Geographic Reference: VAR							
Description: This project will enable Building Services Department to facilitate in-house renovation projects or incomplete contracted projects. Justification: This project will provide funding to complete unfinished contracted projects in a timely manner.			Operating and Maintenance Costs:(Thousands) <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total Civic Art FTEs						
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2003	2004	2005	2006	2007		
Acquisition									
Design									
Construction		300	300	300	300	300	300	1,800	
Equipment									
Total Allocations		300	300	300	300	300	300	1,800	
Source of Funds									
General Imp. Cons. Const. Fund		300	300	300	300	300	300	1,800	
Total Funds		300	300	300	300	300	300	1,800	

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HEALTH SERVICE FACILITIES MASTER PLAN	Council District		C.I.P. Number: D-0111					
	Location: VAR	Served: VAR	Key Map: VAR			Neighborhood: VAR		
	Geographic Reference: VAR							
Description: This project procides a Master Plan for Health Service Facilities.			Operating and Maintenance Costs:(Thousands) <div> <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
Justification: The services offered for various Departments have increased in Health Service Facilities. The Master Plan will address the changing needs of the community and provide a long-range plan for the renovation and construction of Health Service Facilities.			Civic Art FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design								
Construction								
Equipment								
Master Plan			400					400
Total Allocations			400					400
Source of Funds								
General Imp. Cons. Const. Fund			400					400
Total Funds			400					400

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CITYWIDE GENERAL USE/CO-LOCATED FACILITIES	Council District		C.I.P. Number: D-0112																																								
	Location: ALL	Served: ALL	Key Map:		Neighborhood:																																						
	Geographic Reference:																																										
Description: Provide funds for space needs common to city departments including training, vehicle maintenance, administrative offices. Facilities will be shared, and funds will be provided by Police, Fire, and Public Works.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td>2003</td> <td>2004</td> <td>2005</td> <td>2006</td> <td>2007</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Provide single facilities that serve many purposes, thereby improving utilization year-round and reducing the cost per square foot of site acquisition, design and construction.			Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design						400		400																																			
Construction																																											
Equipment																																											
Program Mgt. Svcs.																																											
Total Allocations						400		400																																			
Source of Funds																																											
General Imp. Cons. Const. Fund						400		400																																			
Total Funds						400		400																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CITYWIDE FACILITIES.	Council District		C.I.P. Number: D-0113					
	Location: VAR	Served: VAR	Key Map: NA		Neighborhood: NA			
	Geographic Reference: NA							
Description: Renovation, repairs, rehabilitation, acquisition, design, construction and related activities for facilities. Justification: Provides funding for construction, renovation or rehabilitation in facilities citywide.			Operating and Maintenance Costs:(Thousands) <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total Civic Art FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	1,117	103	200					1,420
Construction	76		4,712	1,133	1,097	1,133	1,133	9,284
Equipment								
Civic Art			88	20	20	20	20	168
Total Allocations	1,193	103	5,000	1,153	1,117	1,153	1,153	10,872
Source of Funds								
General Imp. Cons. Const. Fund	1,193	103	5,000	1,153	1,117	1,153	1,153	10,872
Total Funds	1,193	103	5,000	1,153	1,117	1,153	1,153	10,872

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TASK ORDER ENGINEERING CONTRACT			Council District		C.I.P. Number:			
			Location: ALL	Served: ALL	D-0115			
			Geographic Reference:		Key Map:	Neighborhood:		
Description: Project provides for engineering design services where professional engineering services are required by State Law. Justification: The Texas Engineering Practices Act requires work over a certain value to be sealed by a professional engineer.			Operating and Maintenance Costs:(Thousands) <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total Civic Art FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design			300	300	300	300	300	1,500
Construction								
Equipment								
Total Allocations			300	300	300	300	300	1,500
Source of Funds								
General Imp. Cons. Const. Fund			300	300	300	300	300	1,500
Total Funds			300	300	300	300	300	1,500

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : COMPUTER INTERGRATED FACILITY MANAGEMENT SOFTWARE	Council District		C.I.P. Number: D-0116																																								
	Location: ALL	Served: ALL	Key Map:		Neighborhood:																																						
	Geographic Reference:																																										
Description: The software program will be used in the management and operation of City of Houston properties and coordinate all activities related to the management, design, construction and energy tracking of the City's facilities.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td>2003</td> <td>2004</td> <td>2005</td> <td>2006</td> <td>2007</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Currently, no standardized automated system exists. Implementation of an automated facility management process will improve preventive maintenance and the life of equipment. Centralized real estate information will improve planning and space utilization.			Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design																																											
Construction																																											
Equipment			200	200		350	1,000	1,750																																			
Total Allocations			200	200		350	1,000	1,750																																			
Source of Funds																																											
General Imp. Cons. Const. Fund			200	200		350	1,000	1,750																																			
Total Funds			200	200		350	1,000	1,750																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MOUNTED PATROL FACILITY - RELOCATION	Council District		C.I.P. Number: D-0117																																								
	Location: ALL	Served: ALL	Key Map: NA		Neighborhood: NA																																						
	Geographic Reference: NA																																										
Description: This project will provide a new permanent facility for HPD's mounted Patrol Unit at 800 Dorsett Street. Construction includes horse barn and hay storage, office, round pen, arena and parking.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td><u>2003</u></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: The Police Department has been asked to relocate the current facility at 300 North Post Oak Lane because the needed facilities have exceeded the limitations of the donor restrictions when the land was originally given to the Parks Department.			Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design				200				200																																			
Construction					1,800			1,800																																			
Equipment																																											
Total Allocations				200	1,800			2,000																																			
Source of Funds																																											
General Imp. Cons. Const. Fund				200	1,800			2,000																																			
Total Funds				200	1,800			2,000																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : UNDETERMINED CIVIC ART PROJECTS			Council District		C.I.P. Number:				
			Location: VAR	Served: VAR	D-ART				
			Geographic Reference: VAR		Key Map: VAR		Neighborhood: N/A		

Description: This project provides for new art and/or conservation projects in the General Government Program. Justification: Project is needed to capture civic art allocations for projects to be determined in accordance with Ordinance 99-1351.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
Civic Art						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design								
Construction								
Equipment								
Civic Art			130	106	233	88	54	611
Total Allocations			130	106	233	88	54	611

Source of Funds								
General Imp. Cons. Const. Fund	0	0	130	106	168	88	54	546
Proposed CDBG					65			65
Total Funds			130	106	233	88	54	611

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONTINGENCIES FOR GENERAL GOVERNMENT PROGRAM	Council District		C.I.P. Number: D-NA																																								
	Location: ALL	Served: ALL	Key Map: NA		Neighborhood: NA																																						
	Geographic Reference: NA																																										
Description: This project provides for unforeseen needs of facility right-of-way, sites, and easement acquisitions, engineering/construction services, and legal services required in conjunction with various projects/activities.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Contingencies are necessary to fund unforeseen program costs. It includes asbestos abatement at city facilities and environmental remediation.			Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design																																											
Construction																																											
Equipment																																											
CONTINGENCIES	391	560	300	300	300	300	10	2,161																																			
Total Allocations	391	560	300	300	300	300	10	2,161																																			
Source of Funds																																											
General Imp. Cons. Const. Fund	391	560	300	300	300	300	10	2,161																																			
Total Funds	391	560	300	300	300	300	10	2,161																																			